

Southern California Association of Governments



## RTP Development

## RTP Project Information Request

System Metrics Group, Inc.

The 2004 RTP compiled limited project information, focusing primarily on costs ...



CO	Category	Route/Program	From	To	Description	Public Funding (025)	Private/Other Funding (026)	Completion Year	RTP ID
IM	Arterial	SR-115	I-8	Evan Hewes Hwy	Construct 4-lane extension	\$55,000,000		2012	6M0400E
IM	Arterial	SR-98	SR-111	Dogwood Rd/SR-98	Corridor improvements - widening and/or realignment	\$30,000,000		2012	6M04001
IM	Arterial	SR-78	at Proposed SDSU Campus in Brawley		Access Improvements	\$3,000,000		2012	6M04001A
IM	Arterial	SR-111	South of SR-98	Port of Entry	Improvements	\$50,000,000		2012	6M01002
IM	Mixed Flow	SR-111	SR-98	I-8	Upgrade to 4-lane freeway with interchange(s) at several locations	\$90,000,000		2012	6M01003
IM	Arterial	SR-111	SR-78 (Brawley)	SR-115 (Calipatria)	Upgrade to 4-lane conventional	\$50,000,000		2012	6M01004
IM	Arterial	SR-98	West of SR-111 @ RR crossing		Construct bridge structure	\$1,500,000		2022	6M01007
IM	Arterial	Dogwood Rd Corridor / I-8 Overpass	SR-98	I-8	Corridor improvements - widen to 6 lanes from McCabe to I-8; I-8 Improvement to 6 lanes	\$90,000,000		2012	6M04018
IM	O&M	State Highway and Arterial Preservation	Countywide		State Highway and Arterial Preservation/Maintenance	\$157,500,000		2030	6PL04
IM	TDM	TDM/Non-motorized	Countywide		TDM (Non-motorized, telecommute, etc.)	\$32,000,000		2030	6TDL04
IM					<b>Total Imperial County</b>	<b>\$559,000,000</b>	<b>\$0</b>		
LA	Arterial	Arterial Improvements	Countywide		Regional Surface Transportation Improvements - refer to separate Arterials project list	\$583,200,000		2030	1AL04
LA	Grade Crossing	Grade Crossing	Countywide		Arterial Goods Movement - refer to separate Grade Crossings project list	\$522,600,000		2030	1GL04
LA	HOV	I-5/SR-170	North to South/South to North		HOV Connector	\$43,000,000		2025	1H0102

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## For the 2007/2008 RTP, we plan to request additional project information



- Based on the feedback from US DOT, we need to strengthen the financial element of the RTP, including cost information on every project included in the RTP, so that we can minimize future amendments to RTP to reflect more current costs
- We will need capital cost information by category (Engineering, Right-of-way, Construction)
- We also want to match project costs with revenue sources (to the extent possible)
- We will also be asking about what you view as the key benefits of the projects (eg. Mobility, accessibility, safety, reliability etc.)
- We will also ask you about the origin or source of the project (eg. Measure Tax Expenditure Plan, SAFETEA-LU Priority List, Your Long Range Plan etc.)

## Draft list of additional fields that will be requested ...



- Lead Agency – agency that initiated and is responsible for project delivery.
- Existing Configuration – description of existing configuration (e.g., 4 lanes) for highway projects. This facilitates accurate network coding.
- Priority – programmed, committed, planned, or additional phase of prior project. This helps us identify degree of funding commitment.
- Funding Comments – narrative to identify any details about funding commitments.
- Expenditures by funding source – expenditures and funding sources identified for project by year or in five-year increments. We need this to compare expenditures to revenues.
- Costs by Category – expenditure categories including: engineering, right of way, and construction
- Start Year and Completion Year– Year that project expenditures begin and the year the project will be operational. We need this to identify when to begin spending funds (if we compare revenues and costs by year) and when to model

## Example from the MTC 2030 RTP Project Notebook (March 2005) ...



ID#	21132	County/Corridor	Alameda Fremont-South Bay
Project/ Program:	BART extension to Warm Springs		
<b>PROJECT COST AND FUNDING</b> (in millions of 2004 dollars)			
Funding:	\$620.3	Existing Funding	
	\$57.7	Future Discretionary Funds	
Cost:	\$678.0	Total Project Cost	
<b>PROJECT DETAILS</b>			
Purpose:	To significantly improve the regional transit network by taking BART further into southern Alameda County via Warm Springs. The extension would help relieve increasing congestion on highways and local streets by offering people a high-quality alternative to driving.		
Project Scope:	Extends BART to Warm Springs. The one-station, 5.4-mile extension begins at the Fremont Station and extend to Warm Springs in southern Fremont. The proposed Warm Springs Station, just south of Grimmer Boulevard, would have approximately 2,300 parking spaces.		

## Example from the MTC 2030 RTP Project Notebook (March 2005) ... continued



Supports Transportation 2030 Goals:	<input type="checkbox"/> Safe/Well-Maintained System <input checked="" type="checkbox"/> Reliable Commute <input checked="" type="checkbox"/> Access to Mobility	<input type="checkbox"/> Livable Communities <input checked="" type="checkbox"/> Clean Air <input type="checkbox"/> Efficient Freight
Planning References:	<input type="checkbox"/> Major Investment Study <input type="checkbox"/> Corridor Study <input type="checkbox"/> Project Study Report <input checked="" type="checkbox"/> Countywide Plan <input checked="" type="checkbox"/> Sales Tax Plan	<input checked="" type="checkbox"/> Congestion Mitigation Plan <input type="checkbox"/> RM 1 Toll Bridge Program <input checked="" type="checkbox"/> RM 2 Toll Bridge Program <input type="checkbox"/> Short Range Transit Plan <input type="checkbox"/> Other Local Plan
Additional Details:	NEPA requirements being addressed to make the project eligible to receive federal funds.	
Project Status:	Design and ROW	Contact Agency:
Environ Status:	Underway	ACCMA
<b>FOR FEDERAL AIR QUALITY PLANNING PURPOSES</b>		
Project Open for Operation by:	Regionally Significant?	
<input type="checkbox"/> 2006/2007 <input checked="" type="checkbox"/> 2015 <input type="checkbox"/> 2025 <input type="checkbox"/> 2030	<input checked="" type="checkbox"/>	

## **Funding sources categories ... only the three major categories will be requested**



- **Federal**
  - FHWA (STP, CMAQ, TEA)
  - FTA (Section 5307, Section 5309, Section 5311, Section 5310)
- **State**
  - SHOPP
  - STIP
  - STA
  - Prop 42
- **Local**
  - TDA
  - County Sales Taxes
  - Development Mitigation Fee
  - Transit Fares and other Transit Revenues
  - Others
- **Private**
- **Others**

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## **The information request will include a spreadsheet with appropriate pull-down menus ...**



- **We understand that details for some projects may not be available at this stage**
- **To the extent possible, estimates for these details would be appreciated along with appropriate comments**
- **We want to start this process early enough to allow for subsequent discussions and clarifications (not to mention modeling)**

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